



Strategic Plan

An Overall Approach to Achieving
the Vision of the City of Gaithersburg



Fiscal Year 2014

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Strategic Plan Components

Mission & Vision Statement:

Description of what the City of Gaithersburg exists to do (Mission) and the characteristics that define it as a community (Vision).

Guiding Principles:

Description of the manner in which the City government will conduct business, pursue the Vision and fulfill its Mission.

Strategic Directions:

The ten primary elements of the City Strategic Plan; each relating to a specific area of focus.

Key Strategies:

Approaches intended to implement a Strategic Direction.

Objectives:

Individual actions and/or initiatives utilized to implement a Key Strategy.

Critical Measures:

Specific data providing objective verification that strategic directions are being achieved.

Mission & Vision

Mission: The Gaithersburg City government exists to provide quality, cost effective, priority community services for its citizens. We are a City that serves as a catalyst for the involvement of residents, businesses, and organizations to ensure that Gaithersburg is a great place to live, work, learn, and play.

Vision: Gaithersburg will be a City that:

- ☐ Lives by the Six Pillars of CHARACTER COUNTS! (trustworthiness, respect, responsibility, fairness, caring, and citizenship)
- ☐ Has retained the best qualities of a small town and respects its heritage, while embracing the opportunities that new technologies, programs, and concepts in urban design provide
- ☐ Has involved and supportive citizens and businesses reflecting the diversity of the community
- ☐ Has a fiscally conservative, proactive government
- ☐ Has safe, livable neighborhoods with a variety of housing types and styles served by diverse transportation options
- ☐ Has excellent learning opportunities that meet the needs of the community
- ☐ Has attractive and beautifully maintained parks and public places
- ☐ Has citizens and institutions that value cultural diversity and seeks ways to promote involvement from all cultural groups
- ☐ Has many leisure time activities that meet the needs of the community
- ☐ Has citizens with a strong sense of community and individual responsibility
- ☐ Has a natural environment that is protected, respected, and enhanced
- ☐ Has strong partnerships to meet the needs of the community
- ☐ Has a community that encourages individual health and wellness

Guiding Principles

Customer Focus

We actively pursue the identification of citizen needs through citizen involvement to provide effective service to our community with efficiency, accountability, and a caring attitude.

Open Communication

We promote honest, open communication, and easy access to information.

Creativity

We strive to improve the quality and efficiency of City services through creative approaches and new, innovative, and cost effective technologies.

Fiscal Responsibility

We provide quality services, of the best value, to effectively meet the needs of our community while maintaining a pay-as-you-go philosophy.

Cooperation

We promote a spirit of fairness, trustworthiness, respect, and teamwork among our elected officials, City employees, residential and business communities, neighboring jurisdictions, and other governmental agencies.

Commitment of Excellence

We strive to achieve excellence in all we do.

Continuous Improvement

We advocate good citizenship and support the freedom to actively pursue suggestions, ideas, and creative approaches, leading to continuous improvement in everything we do.

City Administration



Provide the highest levels of resident, visitor, and business services through the continual enhancement of administrative and support functions

Key Strategies

- Provide engaged, professional, enthusiastic staff to serve City needs
- Ensure effective and efficient communication among employees, citizens, and stakeholders
- Ensure that City policies and processes reflect the City's values, mission, and vision
- Invest in technology to gain efficiencies and improve operational effectiveness
- Ensure maintenance of key City services while acknowledging changes in demographics, population growth, or economic conditions
- Maintain and grow intergovernmental and lobbying activities to enhance City resources and quality of resident life

**Potential Strategy
Conflicts-**



Objectives

Provide engaged, professional, enthusiastic staff to serve City needs

- Maintain an environment of continuous learning that strengthens the quality of the workforce by identifying training opportunities for employees
- Utilize a 360° leadership evaluation system to enhance employee participation in the personnel review process
- Employ performance measurement systems that provide-feedback for decision making
- Maintain a competitive benefits package in order to recruit and retain a high caliber of employees
- Continually address internal and external compensation equity
- Maintain contingency and succession plans to ensure high level of service should key employees leave their position

Ensure that City policies and processes reflect the City's values, mission, and vision

- Administer fair, accurate, and responsive election processes
- Emphasize the importance of ethical conduct through employee training and adherence to the City Ethics Code
- Ensure an open and transparent government
- Implement Character Counts! initiatives to reflect the City's values in programs, events, and activities
- Prioritize processes for identifying and implementing innovation within the organization
- Keep policies and procedures continually updated and communicate those updates to appropriate recipients
- Maintain fair and ethical employment and procurement practices

Objectives

Invest in technology to gain efficiencies and improve operational effectiveness

- Enhance customer service and reduce costs through investments in automation and technology
- Focus on energy management and resource conservation in City operations and purchasing
- Maintain a resilient and robust network to host technologies which provide continuity of operations and new functionality
- Facilitate transparency in City's processes by ensuring ease of citizen access to information

Ensure maintenance of key City services while acknowledging changes in demographics, population growth, or economic conditions

- Ensure the organization is structured in a manner that facilitates quality service, cooperation, teamwork, and communication and is flexible and adaptable to changing conditions
- Sustain an organizational environment that acknowledges and celebrates diversity and employs inclusive practices throughout daily operations
- Utilize hiring and retention strategies that encourage and produce a qualified and diverse work force
- Identify all strategies for key City service delivery in the Strategic Plan document
- Utilize Strategic Plan in identifying budget priorities

Objectives

Ensure effective and efficient communication among employees, citizens, and stakeholders

- Utilize best practices in the communication processes used to keep employees informed of changing information (i.e. staffing and promotions, policies and procedures, benefit changes, etc.)
- Conduct regular open forums and focus groups with departments/employee groups
- Provide periodic written communication from the City Manager to employees and other appropriate stakeholders
- Host events to improve morale among employees (i.e. employee breakfast, annual picnics, etc.)
- Utilize bi-annual Community Survey data to allocate resources to areas of greatest need
- Utilize surveys to solicit employee feedback on key decisions
- Improve employee accessibility to technology and the City of Gaithersburg website

Maintain and grow intergovernmental and lobbying activities to enhance City resources and residents' quality of life

- Maintain close working relationships with representatives of all levels of government and continually seek funding and grant opportunities for City priorities
- Evaluate services and programs that are duplicated by other levels of government/private sector and work to eliminate/reduce redundancies
- Forge partnerships with peer local governments and associated advocacy groups to maintain a leadership role on broad policy issues
- Ensure accurate assessment of real property within the City to provide for timely, equitable collection of taxes
- Work with local municipalities and Montgomery County on issues associated with tax duplication

Action Items

FY '13 Action Items - Completed

- ☐ Conduct Salary Compensation and Classification Study
- ☐ Consultant review of the Personnel Rules and Regulations for clarity and consistency
- ✓ Complete City website re-design
- ☐ Launch newly redesigned site
- ☐ Institute amended market-based Compensation and Classification plan
- ✓ Establish a whistleblower hotline for use by employees and the public to allow for confidential reporting of potential improper actions

FY '14 Action Items - Proposed

- ☐ Redesign and implement new internal website (CityNet)
- ☐ Provide citizen access to EnerGov
- ☐ Deploy web-based GIS information tools for use by the public
- ☐ Secure State bond bill funding for the second phase of the Bohrer Park Activity Center upgrade
- ☐ Pursue legislation to allow an authorized person, trained in speed monitoring systems, to assume administrative responsibilities associated with processing violations, allowing officers to return their enforcement duties
- ☐ Pursue legislation to allow local governments to post State mandated legal notices on their own websites rather than in newspapers

Critical Measures

Budget analysis for Conference, In-Service Training, and Tuition			
	FY 2011	FY 2012	FY 2013
Conference and Travel	\$92,005.00	\$102,200.00	\$161,798.00
In Service Training	\$1,650.00	\$7,950.00	\$22,750.00
Tuition Reimbursement	\$56,900.00	\$85,000.00	\$92,800.00

Analysis

Budget increases in all three categories reflect a focus on providing opportunities for continuous learning.

Citizen Survey Responses- "Excellent" or "Good"			
	2007	2009	2011
Overall Quality of Life	80%	83%	75%
Overall Appearance	82%	72%	78%
Image/Reputation of City	75%	64%	67%
Overall City Services	88%	78%	77%
Impression of City Employees	88%	77%	80%

Analysis

Gaithersburg was “similar” to the national benchmark for Overall Quality of Life and Image/Reputation, and “much above” the benchmark for Appearance, Overall City Services, and Impression of City Employees. Gaithersburg received ICMA’s Voice of the People Award for Excellence in the area of Code Enforcement based on 2011 Citizen Survey ratings. 74% of respondents rated our Code Enforcement service as “Excellent/Good,” within the top three of all eligible jurisdictions participating in the survey nationwide.

Communication



Ensure effective and consistent communication activities with residents, businesses, and visitors using new technologies and innovative approaches that ensure transparency and encourage dialogue

Key Strategies

- Engage citizenry in meaningful ways and provide opportunities for two-way communication and involvement
- Maximize use of electronic communication to provide comprehensive, timely and accurate information
- Inform citizens of news, services, programs, and events with unique and compelling video productions
- Ensure accurate and comprehensive coverage of City news, events, and emergency communications by external sources
- Market/brand the City through effective multimedia campaigns and special events

Potential Strategy Conflicts-

- Environment – efforts to reduce printed materials



Objectives

Engage citizenry in meaningful ways and provide opportunities for two-way communication and involvement

- Foster involvement and provide opportunity for dialog through advisory committees, surveys, community meetings, volunteer opportunities, and recognition events
- Implement communication plan for City news and events, projects and initiatives, considering all communication tools including print, audio, video, and electronic
- Use citizen feedback to aid in strategic planning
- Monitor community demography and tailor communications as appropriate
- Ensure highest reasonable level of personalization in direct citizen outreach

Maximize use of electronic communication to provide comprehensive, timely, and accurate information

- Maintain an effective, efficient website that ensures transparency, communicates City strategies, priorities, news and events, and provides opportunity for dialog
- Leverage social networking opportunities to expand the reach of the City's message
- Ensure that communications are maximized to take advantage of emerging technologies
- Conduct ongoing campaigns to educate citizenry about features and opportunities available on website and social networking platforms, using a variety of outlets to maximize reach

Objectives

Inform citizens of news, services, programs, and events with unique and compelling video productions

- Ensure transparency through the live broadcast of select public meetings
- Enhance public image by maintaining a programming mix that uses a variety of formats, including public service announcements, short news segments, interview programs, and promotional spots
- Maximize use of video on website and social networking outlets
- Monitor industry and leverage opportunities for broader programming exposure through collaborative efforts with other Public/Education/Government (PEG) entities and service providers
- Maintain, host, and promote a regular schedule of video programming

Ensure accurate and comprehensive coverage of City news, events, and emergency communications by external sources

- Foster working relationships with local media and community-based groups
- Communicate the City's message to a broad audience, leveraging existing communities such as HOAs, Neighborhood Watch Groups, and ListServes
- Maximize the use and effectiveness of the Alert Gaithersburg system
- Maintain involvement and maximize opportunities for region-wide communication through the Capital Region Web Portal

Objectives

Market/brand the City through effective multimedia campaigns and special events

- Develop multimedia messaging strategy to position Gaithersburg as a desirable place in which to live and do business. Ensure messaging is consistent and non-contradictory across City departments
- Leverage involvement with professional and trade associations and explore opportunities for cooperative advertising and promotion
- Consider all special events as messaging opportunities, taking advantage of captive audiences to communicate the City's strategies and priorities as appropriate
- Use strategic marketing initiatives to generate awareness and maximize attendance for events and programs

Action Items

FY '13 Action Items - Completed

- ✓ Develop and conduct recruitment, education, reward, and acknowledgement campaigns for volunteers on City advisory committees
- ❑ Fine tune and promote the City's communication strategy, preparing an analysis of needs, opportunities, and resources for presentation to elected officials and the general public
- ❑ Develop and conduct a marketing campaign to launch the new website and educate users about new and enhanced features
- ❑ Develop a regular communication to replace the existing myGaithersburg weekly feature
- ❑ Finalize construction of new video production control room and set at the Olde Towne Youth Center and launch new programming schedule – modified to include exploration of video operations at CPSC property once acquired
- ✓ Create style guide for City communications
- ✓ Develop and proactively pitch stories and expand dissemination of articles, press releases, and other communications

FY '14 Action Items - Proposed

- ❑ Conduct recruitment, education, reward, and acknowledgement campaigns for volunteers and those serving on City Advisory Committees
- ❑ Conduct biennial Citizen Survey in the fall of 2013
- ❑ Develop and implement communication campaign to encourage voter turnout for 2013 municipal elections
- ❑ Develop and conduct a marketing campaign to launch the new website and educate users about new and enhanced features
- ❑ Develop regular communications to replace the existing myGaithersburg weekly e-mail and facilitate creation/dissemination of program-specific newsletters with other departments
- ❑ Develop training program and manage workflow to facilitate posting of website content from other departments
- ❑ If deemed appropriate by other departments, expand live meeting coverage to include select regulatory committees
- ❑ In lieu of studio programming while plans for construction are discussed, create video news spots and promotional ads for airing on Cable TV and posting on website and social media

Critical Measures

Communication Strategic Direction				
Activity	FY11	FY12	FY13*	FY14
Committee Volunteers	N/A	162	132	
Website Metrics (TBD)	N/A	N/A	N/A	
Facebook Followers	1,256	1,520	1,690	
Facebook Posts	503	590	507	
YouTube Posts	18	49	18	
Alert Gaithersburg Subscribers	6,840	8,019	9,122	
Non-meeting Video Productions	N/A	51	27	
Press Releases	330	307	219	
Citizen Survey Response Rate	N/A	18%	N/A	
Voter Turnout	N/A	9.31%	N/A	
<i>*FY '13 figures are year-to-date thru 03/31/13</i>				

Analysis

Alert Gaithersburg subscriptions increased significantly due to the number of weather emergencies experienced in FY '12 and FY '13. YouTube posts have decreased in comparison to the previous year due to a staffing shortage in the Cable Television division.

Community Services



Community Services strengthens the community by caring for the needs and safety of all City residents through the support of area nonprofits and schools, the collaborative implementation of community educational events, supporting affordable housing and financial wellness strategies, and by identifying emerging needs

Key Strategies

- Collaborate with community partners to ensure comprehensive, integrated, quality service delivery and community education
- Promote economic self-sufficiency through financial wellness education and workforce development
- Provide services for the homeless through advocacy, outreach, shelter, and prevention
- Provide access to safety net services
- Maximize access to physical and mental health services for the un- and underinsured
- Provide young people with educational enrichment support and opportunities for positive social development
- Maintain a comprehensive affordable housing program

**Potential Strategy
Conflicts-**



Objectives

Collaborate with community partners to ensure comprehensive, integrated, quality service delivery and community education

- Administer a nonprofit contract program that uses a strategic, collaborative, proactive, and results-based approach to funding priority services
- Conduct regular assessments of community needs to identify emerging trends
- Collaborate on the delivery of services and provide information on City programs and initiatives by participating in and/or facilitating local and regional meetings and dialogues
- Ensure two-way gathering and dissemination of updated partner service information to City stakeholders and residents
- Enhance community education and awareness through the development of and participation in outreach events and programs

Promote economic self-sufficiency through financial wellness education and workforce development

- Engage in initiatives to encourage the unbanked to use mainstream financial institutions through the Bank On Gaithersburg program and expand initiatives in financial literacy in cooperation with Bank On, Volunteer Income Tax Assistance (VITA), and the Earned Income Tax Credit (EITC)
- Coordinate a collaborative, community-supported program to serve needy residents during the holiday season
- Administer, monitor, and promote the Workforce Development Nonprofit Contract and services and coordinate community outreach programs focused on economic self-sufficiency for adults and youth

Objectives

Provide services for the homeless through advocacy, outreach, shelter, and prevention services

- Administer and monitor the Homeless Assistance for Singles and Families Nonprofit Contracts
- Support homeless City residents in recovery from chemical addiction by operating and pursuing funding for the Wells/Robertson House transitional program and the DeSellum House permanent housing program for Wells/Robertson graduates
- Monitor the homeless population, address local and regional needs, and raise awareness by collaborating and partnering with other agencies and organizations and participating in local and regional initiatives, committees, and events
- Provide case management for City residents that participate in the Montgomery County Supportive Housing Program
- Utilize the Recovery Oriented Systems of Care (ROSC) model to partner with community and service providers for addiction prevention, advocacy, and collaboration

Provide access to safety net services

- Provide case coordination services for City residents to ensure complete, appropriate, and quality access to community resources, social services, and affordable housing programs
- Prevent eviction and address emergency needs by providing clinical oversight for a nonprofit Housing Counselor contract and federally-funded emergency assistance funds (Community Development Block Grant)
- Administer and monitor the Homeless Prevention and Emergency Assistance Nonprofit and Food Assistance Nonprofit Contracts
- Assist in eviction prevention through the City's Hoarding Task Force with Gaithersburg's Neighborhood Services Division
- Alleviate hunger for City children by participating in a school lunch subsidy program

Objectives

Maximize access to physical and mental health services for the un- and underinsured

- Administer and monitor the Health Assistance and Mental Health Assistance Nonprofit Contracts for uninsured and underinsured residents
- Provide interim case coordination services and community educational events for City residents facing complicated and multifaceted mental and physical health challenges to ensure access to complete and appropriate community services
- Provide access to prescription drug discounts through the promotion and administration of the National League of Cities Prescription Drug Program
- Coordinate trainings in critical mental health subject areas for City staff and area nonprofit providers

Provide young people with educational enrichment support and opportunities for positive social development

- Administer and monitor the School Based Nonprofit Youth Grants and School Grants to ensure service integration and collaboration with the various nonprofits serving Gaithersburg's schools
- Foster educational success and encourage increased parental involvement through collaboration building and support of related school and nonprofit initiatives
- Conduct outreach, public awareness, and collaborative initiatives that promote involvement, engage the entire community, and recognize students for educational and personal achievement through the Junior Mayor and GREAT programs, the "If I Were Mayor" contest, and CHARACTER COUNTS! initiatives and programming

Objectives

Maintain a comprehensive affordable housing program

- Offer homeownership assistance loans to eligible first time homebuyers, including displaced tenants and MPDU applicants
- Educate lenders on the existence of the program
- Utilize a multichannel advertising campaign to promote the benefits and availability of the program, including participation in regional housing events
- Identify potential barriers to homeownership presented by changing regulations and lending guidelines and adapt programs accordingly
- Utilize the most current data on area demographics, housing prices and inventory, and incidence of cost-burdened households
- Prioritize use of Housing Initiative Funds (HIF) to increase the stock of affordable units throughout the City and to preserve existing affordable rental units

Action Items

FY '13 Action Items - Completed

- ✓ Host “best practice” trainings to educate nonprofits, schools, and residents on tenant-landlord law, grant writing and outcomes development, volunteer recruitment, fundraising, nonprofit management, financial wellness, and mental health
- ❑ Participate in Montgomery County Housing and Homeless Fairs, SCUP Conference, City celebrations, and service coordination meetings with all partners to exchange information about services and needs. Create and update marketing materials with Public Information Office
- ✓ Conduct annual written survey and stakeholder interviews to identify community needs and trends
- ✓ Maximize Bank On Gaithersburg enrollments by participating in CAFÉ Montgomery, a coalition for the advancement of financial education
- ✓ Participate in and/or conduct trainings to implement the new ROSC model for homeless men and women in recovery from addictions, incorporating as appropriate into the City’s policies and procedures

FY '14 Action Items - Proposed

- ❑ Host a minimum of four “best practice” trainings for the Gaithersburg Coalition of Providers to foster collaboration and educate staff, nonprofits, schools, and residents about grant writing and outcomes development, volunteer recruitment, fundraising/nonprofit management, and mental health interventions
- ❑ Identify service collaboration opportunities and disseminate information about community service programs by hosting/participating in local/regional meetings and events including the Montgomery County Housing and Homeless Fairs, SCUP Conference, Hoarding Task Force, CAFE Montgomery, and Bank On Gaithersburg
- ❑ Develop and launch an initiative to promote volunteerism and program support by creating and distributing marketing materials and enhancing the opportunities listing on the City website in conjunction with other City departments
- ❑ Revitalize the CHARACTER COUNTS! program by expanding support for the scholarship program and modifying the annual poster and essay contests. Consider new formats including the incorporation of digital video submissions and explore timing to better accommodate school schedules
- ❑ Develop strategy to widely distribute Financial Wellness program information throughout the community
- ❑ Support and expand the Recovery Oriented Systems of Care Model by initiating the use of Peer Coaching and assisting with the development of a Recovery Community Center

Critical Measures

Count of City Services Provided			
Area	FY 2012	FY 2013	FY 2014 Proposed
Financial Wellness Initiatives			
Bank On Gaithersburg Accounts (individuals)		72	100
Bank On Gaithersburg Education Workshops /Classes	19	10	15
Volunteer Income Tax Assistance Program (individuals)	238	TBD	250
Holiday Giving	1,550	1,415	1,500
Comprehensive Job & Financial Literacy Services	197	18	150
Youth Summer Employment Program	N/A	25	25
Ed Bohrer Parent Resource Center (individuals)	2,163	1,193	1,500
Homeless Programs, Outreach and Community Service			
Wells/Robertson & DeSillum House Programs	32	27	35
Street Outreach (individuals/hours)	69/210	40/185	65/350
Homeless Advocacy & Awareness Services (individuals)	350	284	500
Homeless Assistance (individuals/households)	299	181/88	240/55
Collaborative & Educational Community Events (individuals)	2,017	2,679	2,000
Community Services Case Coordination	188	254	250
Contracted Safety Net Services			
Health (individuals)	1,706	1061	1,100
Housing Emergency Assistance Grant	18	16	25
Mental Health (individuals)	142	103	120
Housing Short Term Subsidy Program			10
Eviction & Utility Cutoff Prevention (individuals/households)	364	140/55	410/60
Housing Counseling (FY '12 – individuals, FY '13 & 14 – households)	251	62	60
Foreclosures Prevention	201	35	60
Emergency Food (individuals)	18,770	10,136	7,000
Hoarding Task Force Services	6	5	5
School Lunch Program (individuals)	140	140	140
Youth Enrichment Programs			
Nonprofit Counseling	58	36	150
Nonprofit Mentoring	132	75	150
School Enrichment Grant Programs (individuals)	1,204	1,138	5,146
CHARACTER COUNTS! Ethics & Literary Contests (individuals)	1,710	1,772	1,700
<i>* FY '13 figures are year to date through March, 2013. All figures counted by household unless otherwise noted.</i>			

Analysis

The Homeless Street Outreach hours have increased with a team now working 10 hours/wk. A county contract for case management services under the Housing Initiative Program now allows for up to five households. We are currently serving four. Additional outreach efforts have resulted in increased attendance at local and regional resource sharing events.

Economic Development



Actively pursue economic and business development strategies to support a growing and sustainable economic base; ensuring the financial resources needed to improve the quality of life, fund services, and provide a diversity of job opportunities to City residents

Key Strategies

- Market the City as a desirable business location, leveraging our proximity to the federal marketplace and our strength as an internationally-recognized center of biotechnology
- Position Gaithersburg favorably for local investment via business expansion and/or real estate development
- Support implementation of the Gaithersburg Master Plan
- Support the growth, success, and prosperity of businesses in Gaithersburg and ensure the City is competitive with other jurisdictions by maintaining an attractive business environment

Potential Strategy Conflicts-

- Affordable Housing
- Historic Preservation
- Transportation



Objectives

Market the City as a desirable business location, leveraging our proximity to the federal marketplace and our strength as an internationally-recognized center of biotechnology

- Utilize new “dedicated” Economic Development website to highlight successes, identify City and other state/county incentives and initiatives, and to provide an effective point of contact to business and development prospects
- Participate in Maryland Department of Business and Economic Development, Technology Council of Maryland, Montgomery County Department of Economic Development, International Council of Shopping Centers, and Chamber of Commerce events and initiatives
- Establish distinct Economic Development brand and associated collateral materials
- Emphasize exposure in local and national business media and at trade shows/events of targeted industries
- Establish ongoing relationships with local realtors and developers via roundtables/focus groups, speaking engagements, direct mailings, and other targeted events

Position Gaithersburg favorably for local investment via business expansion and/or real estate development

- Work with site and/or industry specific local business groups on cooperative efforts
- Use Economic Development Program funding, in addition to county and/or state business support programs, to incentivize and leverage extraordinary opportunities that present major job relocation, retention, and/or development prospects
- Utilize the Economic & Business Development and Olde Towne Advisory Committees to act as ombudsmen for their respective business communities
- Establish, expand, and maintain relationships with the local business community; seek out partnerships with the business and development communities that support the reputation of the City as a location for high-quality development

Objectives

Support implementation of the Gaithersburg Master Plan

- Emphasize large-scale assemblages that complement infill development to accelerate implementation of the Master Plan
- Facilitate strategic acquisition of sites within larger, potential redevelopment assemblages to leverage partnerships with the development community
- Explore the use of alternative funding methods to acquire parking sites, implement transportation enhancements, or improve pedestrian access throughout the City
- Enhance the draw of Olde Towne as a destination and business location by improving the resident and visitor experience in the CBD by adding/upgrading public areas (including lighting) and cultural amenities
- Promote rezoning of parcels which exhibit strong development and redevelopment potential in accordance with the Master Plan

Support the growth, success, and prosperity of businesses in Gaithersburg and ensure the City is competitive with other jurisdictions by maintaining an attractive business environment

- Focus on retaining existing businesses and attracting new businesses from desired industries and helping them to grow and prosper
- Support business assistance programs at the state and county levels as appropriate
- Develop business outreach and ombudsman initiatives to build stronger relationships with businesses
- Evaluate toolbox program activity and propose potential modifications to eligibility criteria
- Direct Economic Development “Toolbox” funding to businesses that exhibit growth potential, provide stable, well-paying jobs, and help to diversify the City’s economy
- Track office space vacancy rates and commercial real property assessments as indicators of economic trends
- Administer and promote the benefits of the Olde Towne Enterprise Zone as it relates to incentivizing new development and business relocation

Action Items

FY '13 Action Items - Completed

- ✓ Improve residents/visitors experience in Olde Towne through upgrades to the community museum, rolling stock, and surrounding public areas
- ✓ Utilize Toolbox funding to support new and expanded employment opportunities within the City (ongoing)
- ✓ Approve the first incentive agreements that utilize the City's Economic Development Opportunities Fund budget targeted at larger business retention/relocation projects
- ✓ Co-sponsor a marketing event with NIH Federal Credit Union and Scheer Partners for local commercial realtors and potential technology tenants
- ✓ Expand Toolbox scope of support incentives to encourage targeted businesses to relocate to and/or expand along Main Street
- ✓ Hire consultant to explore efficacy of Tax Increment Financing (or similar funding mechanism) for Watkins Mill Interchange project
- ✓ Issue RFP and hire consultant to conduct economic analysis of the Frederick Avenue Corridor

FY '14 Action Items - Proposed

- ☐ Design and create new "off-site" website/marketing materials
- ☐ Refine and implement Olde Towne Park Plaza project
- ☐ Hire additional Economic Development staff person
- ☐ Work with Kentlands Downtown Partnership (KDP) to study upgraded Kentlands way-finding signage and implement projects included within 2013 KDP Memorandum of Understanding
- ☐ Survey commercial brokers and property owners for recommendations of how to expand Toolbox program
- ☐ Complete Frederick Avenue Corridor and Vicinity Capacity Study and define implementation steps
- ☐ Pursue Arts & Entertainment District designation for the Kentlands commercial sector
- ☐ Identify practical funding mechanisms and sources to fund Watkins Mill Interchange project
- ☐ Study potential modifications or "sunset" of the Affordable Housing Exemption in Olde Towne

Critical Measures

Commercial Real Property Base (Market Value);		
5 Year Trend		
Levy Year	Base	Trend
2008	\$2,959,154,620.00	-01.47%
2009	\$3,297,853,890.00	+11.44%
2010	\$3,134,707,819.00	-4.94%
2011	\$2,909,458,863.00	-7.19%)
2012	\$3,058,173,963.00	+5.11%

Analysis

The total Real Property Base Market Value inched above \$3 billion in 2012 for the first time in two years, with a 5.11% increase over 2011. Biggest increase was in the commercial classification, up by \$150 million from 2011. Not surprising, considering the meaningful drop in commercial vacancy rates in 2012.

Critical Measures

Direct Office Vacancy (January 2013 data); 5 Year Trend						
Year	Gaithersburg Class A	Gaithersburg Class A & B	Montgomery County	Germantown	Rockville	Silver Spring
2008	19.40%	13.00%	9.00%	11.40%	11.10%	6.00%
2009	N/A	N/A	N/A	N/A	N/A	N/A
2010	16.20%	14.50%	11.90%	14.30%	13.80%	7.60%
2011	15.10%	14.80%	13.20%	12.10%	13.90%	10.70%
2012	13.30%*	11.70%	13.00%	13.60%	13.30%	10.90%

Analysis

Vacancy rates dropped significantly at both Class A & B offices in Gaithersburg. Considering both A & B properties, Gaithersburg ended 2012 with lower vacancy rates than Germantown, Rockville, and Montgomery County as a whole.

**Now based strictly on Class A properties, not Class A and “significant B” properties*

Critical Measures

Economic Development Toolbox					
Year	Program	Number of Grants	Amount of Grants	Investment (millions)	Jobs
FY 2011	Toolbox	11	\$290,000	\$6.80	280
	EDOF*				
FY 2012	Toolbox	3	\$52,844	\$613,911	133
	EDOF	1	\$138,758	\$5.50	300
FY 2013	Toolbox				
	EDOF				
FY 2014	Toolbox				
	EDOF				
FY 2015	Toolbox				
	EDOF				

* Economic Development Opportunities Fund

Analysis

With the transition to the new F/T Economic Development Director, total Toolbox awards dropped in FY 2012. However, the significant number of Toolbox applications received in the Summer of 2012 indicates that the total awards for FY 2013 will likely exceed FY 2011.

Critical Measures

Median Household Income		
Year	Gaithersburg	Montgomery County
2011	\$79,795.00	\$92,451.00
2012	\$77,230.00	\$94,358.00
2013		
2014		
2015		

Source: 2008-2010 American Community Survey 3-year estimate

Percent Bachelor's Degree or Higher (25 and older)		
Year	Gaithersburg	Montgomery County
2011	52.50%	56.20%
2012	51.20%	56.70%
2013		
2014		
2015		

Source: 2009-2011 American Community Survey 3-year estimate

Analysis

There are always minor annual fluctuations with these benchmarks, although it is expected that an increase in the near term delivery of new housing stock around the City will attract higher income residents.

Infrastructure and Facilities



Maintain and improve the City's existing infrastructure, public facilities, and capital assets in a sustainable, cost-effective manner, and invest in new facilities and real property in support of the City's strategic goals

Key Strategies

- Plan and execute projects to preserve, maintain, improve, and grow City infrastructure necessary to continue to provide necessary City programs and services
- Construct new City buildings in an environmentally sustainable manner and achieve LEED Silver certification or equivalent
- Develop and implement a watershed implementation plan (WIP) for the watersheds in the City to comply with the Environmental Protection Agency's (EPA's) Chesapeake Bay Total Maximum Daily Load (TMDL) document

Potential Strategy Conflicts-



Objectives

Plan and execute projects to preserve, maintain, improve, and grow City infrastructure necessary to continue to provide needed City programs and services

- Frequently assess and evaluate existing City building assets for functionality, code compliance, energy efficiency, deferred maintenance, space management, and compliance with the Americans with Disabilities Act (ADA)
- Provide adequate funding for maintenance, improvements, and enhancements to the City's infrastructure
- Increase emphasis on managing operating costs by evaluating cost-effective solutions and green technologies to increase building efficiency
- Fund and support capital projects that are in progress and continue to plan for future capital improvement projects
- Manage projects to provide space and services efficiently and effectively
- Support the preservation of City-owned historic resources and designated sites

Construct new City buildings in an environmentally sustainable manner and achieve LEED Silver certification or equivalent

- Ensure that all buildings, system improvements, and capital projects meet or surpass environmental and regulatory requirements and incorporate sustainable practices as embodied in Leadership in Energy and Environmental Design (LEED) or equivalent benchmarks where appropriate
- Optimize site potential to minimize non-renewable energy consumption
- Use environmentally preferable products
- Protect and conserve water
- Enhance indoor environmental quality
- Optimize operational and maintenance practices that result in reduction of our "carbon footprint"

Objectives

Develop and implement a Watershed Implementation Plan (WIP) for three watersheds in the City to comply with the EPA's Chesapeake Bay Total Maximum Daily Load (TMDL) document

- Continue with current Storm Water Management (SWM) retrofit projects including Green Street retrofits on existing streets
- Prepare watershed management plans and models for the Seneca Creek and Muddy Branch watersheds that would identify opportunities for retrofits of existing SWM facilities, new SWM facilities, and various strategies such as improved street sweeping to reduce nitrogen and phosphorous to meet EPA TMDL targets
- Implement new programs and measures identified in the watershed management plans
- Evaluate the need and feasibility of replacing the County Watershed Protection Charge with a charge that is specifically developed for the City

Action Items

FY '13 Action Items - Completed

- ✓ Perform a Police Facility needs analysis and space assessment study
- ❑ Acquire Crown Farm buildings and erect a security fence. Conduct a study for the preservation and use of these buildings
- ❑ Develop a strategy for incremental implementation of improvements for City Hall
- ✓ Complete designs for phase two of the Senior Center, the Caboose restoration project, the restoration of the Water Park slide tower and the interior renovations of the train station waiting area, ADA bathrooms and grease interceptor
- ✓ Complete electrical hook up for the Budd car
- ✓ Complete Middle Seneca Creek Watershed Study. Begin final engineering of selected concepts from study
- ✓ Begin Lower Great Seneca Creek Watershed Study

FY '14 Action Items - Proposed

- ❑ Analyze Police Facility needs analysis study and develop a strategy for implementation
- ❑ Refurbish HR and PIO sections on the second floor of City Hall
- ❑ Complete construction of phase two of the Senior Center and the Water Park
- ❑ Complete the Caboose restoration project
- ❑ Complete construction of the interior renovations of the train station waiting area, ADA bathrooms, and grease interceptor
- ❑ Complete final engineering and begin construction of selected concepts from Middle Seneca Creek Watershed Study
- ❑ Complete Lower Great Seneca Creek Watershed Study. Begin final engineering of selected concepts from study

Critical Measures

Critical Measure - Facilities Management			
Facilities Management	FY 2010	FY 2011	FY 2012
Square feet maintained per staff	92,219	92,914	92,914
Work orders performed per staff	369	408	452
Average cost of facility maintenance per square foot	\$5.70	\$5.30	\$5.30

Analysis

Current trends indicate an increase in work order activity which is expected to continue. More effective tracking has been facilitated since installing an electronic work order system. This has helped identify trends and future needs which will assist with prioritizing the allocation of resources.

Critical Measures

Storm Water Management			
	FY 2012	FY 2013	FY 2014 Projected
Watershed Assessment Plans Completed	0	1	1
Concept Storm Water Plans Completed	0	4	4
Concept Stream Restoration Plans Completed	0	4	4
Final Storm Water/Stream Restoration Plans Completed	0	0	2
Green Streets			
	FY 2012	FY 2013	FY 2014 Projected
Green Street Facilities Constructed	0	3	3
Final Storm Water/Stream Restoration Projects Constructed	2	1	2

Analysis

In addition to actively maintaining existing streams and storm water management facilities, the City is also anticipating future regulations to increase in stringency. The watershed assessments are being conducted to assess the efficiency of the existing infrastructure and better prepare the City to address these future requirements.

Parks, Recreation and Culture



Provide quality parks, well-planned, sustainable facilities, and diverse cultural, artistic, and recreational opportunities for all ages and interests to promote the health and well being of residents and visitors

Key Strategies

- Foster active lifestyles to support a healthy community; developing programs utilizing citizen input and recreational trends
- Ensure all communities have accessible, safe, functional, and engaging recreational facilities and amenities
- Support community oriented cultural arts, events, projects, and local artists
- Preserve green space for passive and active recreation; seek opportunities to acquire open space
- Utilize revenue offsets to enhance department offerings

**Potential Strategy
Conflicts-**



Objectives

Foster active lifestyles to support a healthy community; developing programs utilizing citizen input and recreational trends

- Provide fitness classes, health and wellness programs, preventative screenings, and other resources that promote a healthy lifestyle
- Provide out-of-school activities for City students that promote enriching experiences
- Emphasize participation in programs by low and moderate income residents through a targeted scholarship program
- Utilize on-line customer survey sites as a means of measuring recreational trends and ensuring programs are relevant to the audience
- Utilize national standards to evaluate City recreation amenities relative to the Parks, Recreation and Open Space Plan

Ensure all communities have accessible, safe, functional, and engaging recreational facilities and amenities

- Continually evaluate recreational amenities relative to needs within existing communities
- Balance existing fields, parks, and amenities to meet current demand
- Meet and confer with City Planning and Code Administration staff to ensure optimal utility of recreation space provided within new developments
- Work to ensure shared-use trails, bike lanes, and bike infrastructure is considered in the planning of road and infrastructure projects
- Work with federal, state, and county government agencies as well as the private sector to fund new recreational facilities

Objectives

Support community oriented cultural arts, events, projects, and local artists

- Pursue public art projects and initiatives for community enhancement
- Utilize the Art in Public Places program to support a sense of place and pride for Gaithersburg by integrating public works of art into the community
- Support the arts and special events through an active Arts Council
- Implement the goals and objectives of the Cultural Arts Master Plan
- Support community-based arts and cultural events that bring visitors to the City
- Identify and foster unique local artists and crafts persons, music and theater groups, and food vendors for participation in City events and venues
- Utilize benefits of Arts & Entertainment designation and/or self-branding of areas with concentration of cultural assets

Preserve green space for passive and active recreation; seek opportunities to acquire open space

- Work with state and federal agencies to acquire surplus property
- Seek opportunities to acquire additional properties through purchases, partnerships, and monetary contributions
- Cultivate an appreciation for nature, environment, and the outdoors through recreational and camp offerings
- Provide technical assistance for Community Garden initiatives

Objectives

Utilize revenue offsets to enhance department offerings

- Seek sponsors and financial naming rights
- Utilize the redefined Gaithersburg Arts and Monuments Funding Corporation to raise funds to support City recreation programs and facilities
- Raise revenue through the creation of special areas accessible with the purchase of a special ticket
- Create a fee schedule to reflect national trends and appropriate market pricing for participation in programs and services
- Develop vested, working volunteer committees to support and promote large events

Action Items

FY '13 Action Items - Completed

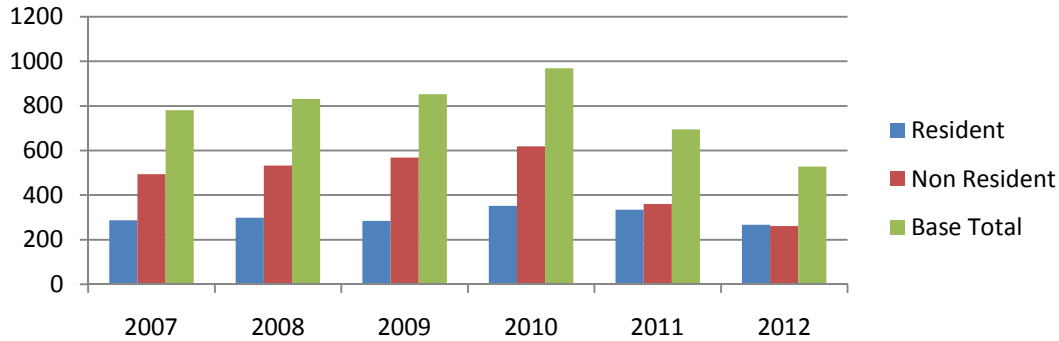
- ✓ Complete Phase I of the Water Park Renovation project
- ✓ Complete Phase I of the Senior Center Kitchen Renovation project
- ✓ Develop a comprehensive sponsorship plan to assist in developing new and expanded revenue streams
- ☐ Redesign of the Freight House and completion of the Rolling Stock project
- ☐ Facilitate the acquisition process with Federal General Services Administration to obtain the 9.54 acre site on Darnestown Road being vacated by the Consumer Product Safety Commission
- ☐ Plan for conveyance of 13.1 acre NIKE property from NIST
- ☐ Update Chapter 15A of the Municipal Code (Parks and Other Properties)
- ☐ Complete Phase II of the Water Park Renovation project
- ☐ Design of Senior Center Phase II Renovation project
- ☐ Design of the synthetic turf for Lakelands Park multiuse field
- ☐ Update Agreement with HOC & McShea Property Management for Senior Center building envelope

FY '14 Action Items - Proposed

- ☐ Update Parks, Recreation and Open Space Plan
- ☐ Design and renovations of Casey Community Center apartment and kitchen
- ☐ Construct synthetic turf field at Lakelands Park
- ☐ Design synthetic turf field at Robertson Park
- ☐ Establish park planning committee and CIP for 9.54 acre City park on former CPSC property
- ☐ Construct Constitution Gardens Park
- ☐ Create the Articles of Incorporation and By-laws for a non-profit Arts Council and redefine role of Gaithersburg Arts & Monuments Funding Corporation
- ☐ Construct phase II of the Senior Center
- ☐ Upgrade lighting at Kelley Park field #1
- ☐ Evaluate existing lighting at Morris Park

Critical Measures

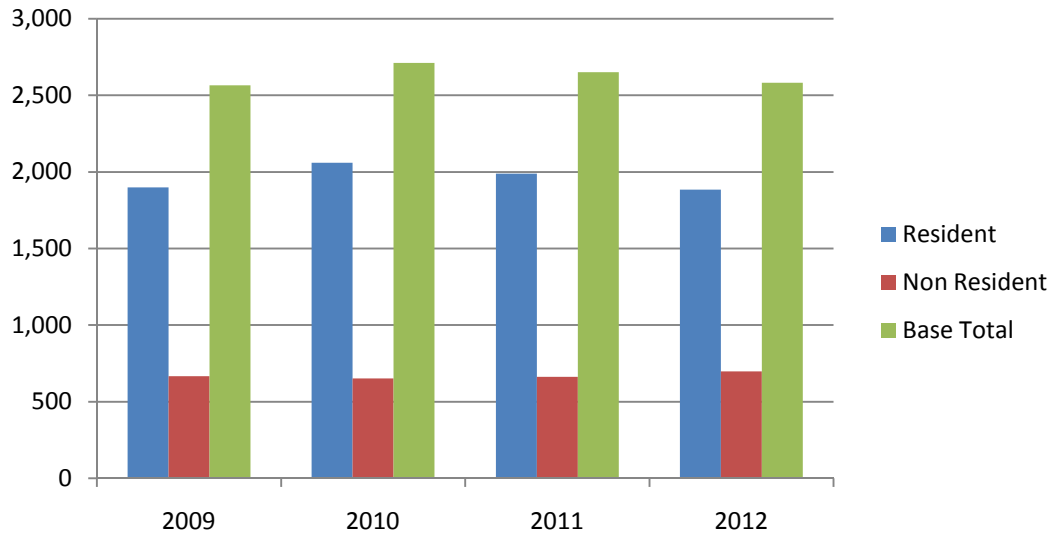
Senior Center Memberships



Analysis

In FY 2013 membership has steadily increased, and as of December 2012, the Base Total of memberships is 580, with 54% being City residents (a 9.8% increase to date).

Summer Camp Participation

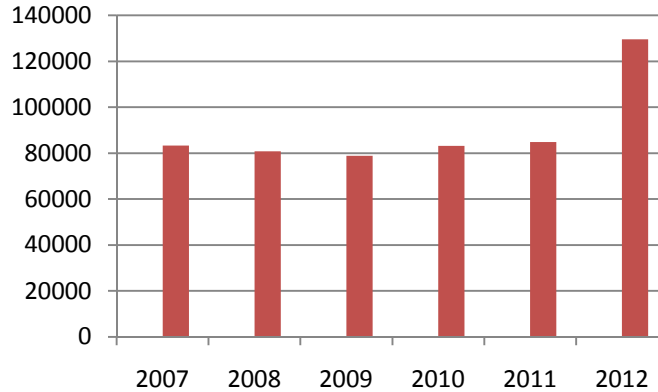


Analysis

The 2012 Summer Camp Program saw a significant shift in registration as middle school camps decreased 205 camper slots, while the elementary camps increased 136 slots.

Critical Measures

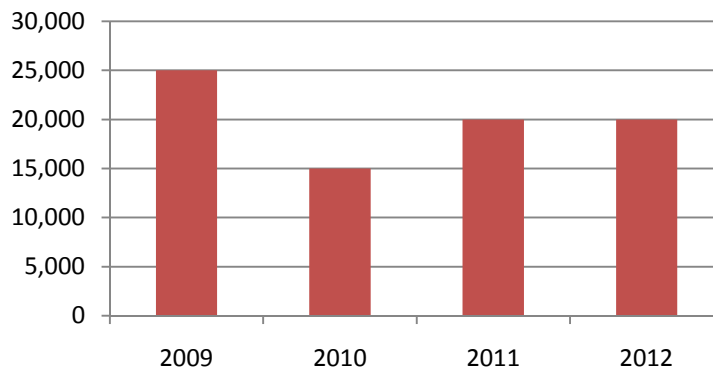
Water Park Admissions



Analysis

Attendance at the Water Park increased with the completion of Phase I that included expansion of the main pool, additional slides, water features, and a new design for the children's splash area. [Attendance at the Water Park is subject to weather.]

Celebrate Gaithersburg Festival

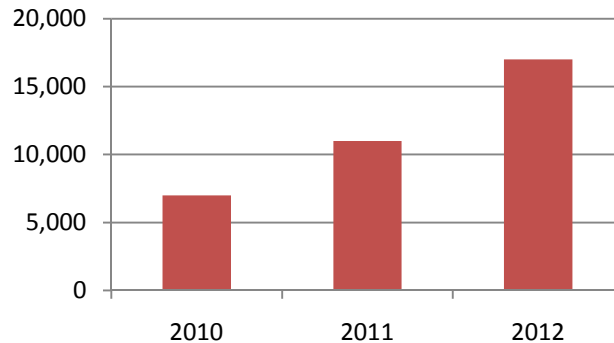


Analysis

The national headliner had little to no impact on attendance figures. This event has stagnated and significant thematic, layout and design changes are planned for FY '14.

Critical Measures

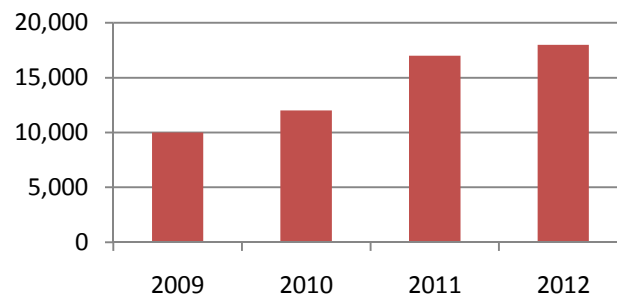
Book Festival



Analysis

The Book Festival is growing quickly in reputation due to the high quality of recruited authors and an increased awareness from the year-round public relations efforts, advertising campaigns, and word of mouth recommendations done by the City and Book Festival Committee.

Oktoberfest

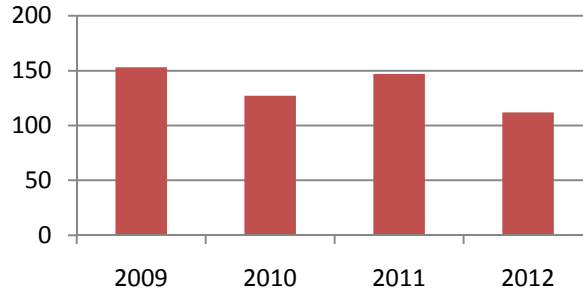


Analysis

Oktoberfest in the Kentlands has outgrown its venue, causing overcrowded conditions and very long food and beverage lines. Continued attendance trends cannot be maintained in this space. Changes to its location are under review.

Critical Measures

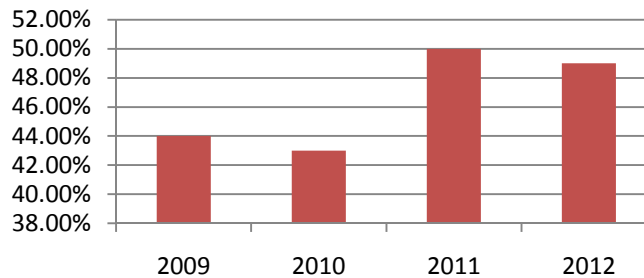
Summer Camp Scholarships



Analysis

The decrease in recipients may be due to families receiving assistance from Linkages to Learning and other third party agencies. Linkages to Learning will typically have the City bill their organization for camp fees. This allows children who have been identified through the school system to attend camps without using the City's financial assistance program.

Ratio of Percent Offset

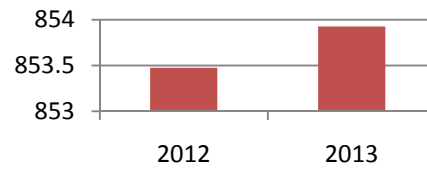


Analysis

Percentages are based on actual year end revenues and expenses (includes all personnel and operating). The national rate of recovery in the Parks and Recreation profession is 34%

Critical Measures

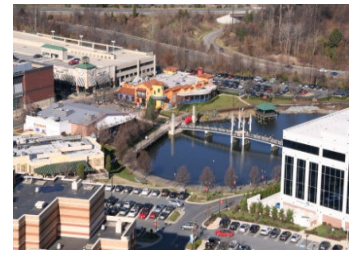
Acres of Parkland



Analysis

In FY 2013, the City received the deed for Market Square Plaza (.45 acres).

Planning and Development



Ensure all planning and development be built and maintained in a high quality manner that utilizes sustainable principles to maintain the high quality of life enjoyed by residents and businesses, while balancing environmental, transportation, economic, social, and civic needs

Key Strategies

- Foster a high level of community and stakeholder involvement in all planning and development projects
- Encourage all development in the City to be of high quality and aesthetically appealing while adhering to the City's objectives for sustainable growth
- Ensure that development, from planning to construction, is completed with best practices management, the highest level of public safety, and high quality standards for both public and private infrastructure
- Carefully weigh impacts of development on public infrastructure and the environment with the City's economic development, sustainable growth, and quality of life objectives

Potential Strategy Conflicts-

- Economic Development
- Housing
- Environmental
- Transportation



Objectives

Foster a high level of community and stakeholder involvement in all planning and development projects

- Utilize software, technology, and web applications to enhance public use and information
- Foster dialogue with outside agencies to facilitate information exchange
- Ensure timely response to community and stakeholder issues by evaluating staffing needs in Planning & Code Administration and Department of Public Works – Engineering and Landscaping & Forestry divisions
- Establish policy for Planning, Engineering & Code Enforcement staff to meet with Homeowners' Associations (existing & new) during construction and monitor through a software process

Encourage high quality, aesthetically appealing development that adheres to the City's objectives for sustainable growth

- Ensure that City's Master Plans and other planning documents accurately reflect land use and municipal planning best practices and applicable state and federal requirements
- Continue implementation of approved design guidelines for MXD Zoned developments and Olde Towne
- Ensure that constructed development emulates the vision and plans for the development as approved by the Planning Commission
- Identify properties which present opportunities for adding value to the City and aggressively pursue annexations
- Attract quality development by ensuring maintenance of existing neighborhoods

Objectives

Ensure that development, from planning to construction, is completed with best practices management, the highest level of public safety, and high quality standards for both public and private infrastructure

- Evaluate innovations and current trends in planning and development to update City codes and regulations in order to ensure safety
- Promote best management practices through training and education of staff, appointed and elected officials
- Minimize disruption to existing neighborhoods by phasing of construction as needed
- Conduct thorough and timely reviews of Development Plans, License Applications, Construction Permits, and Inspections

Carefully weigh impacts of development on public infrastructure and the environment with the City's economic development, sustainable growth, and quality of life objectives

- Ensure that the Adequate Public Facilities Ordinance balances the City's planning and economic priorities while providing quality and appropriately timed resources
- Ensure compatible development patterns that are phased and constructed in a manner that creates the least amount of disruption as part of the entitlements process
- Maintain and enhance the City's Geographic Information System and its layers in conjunction with the Information Technology Department to provide mapping and statistical data as tools for reporting and evaluating existing and proposed development
- Continually review and revise Planning & Development Ordinances and Codes to ensure best management practices

Action Items

FY '13 Action Items - Completed

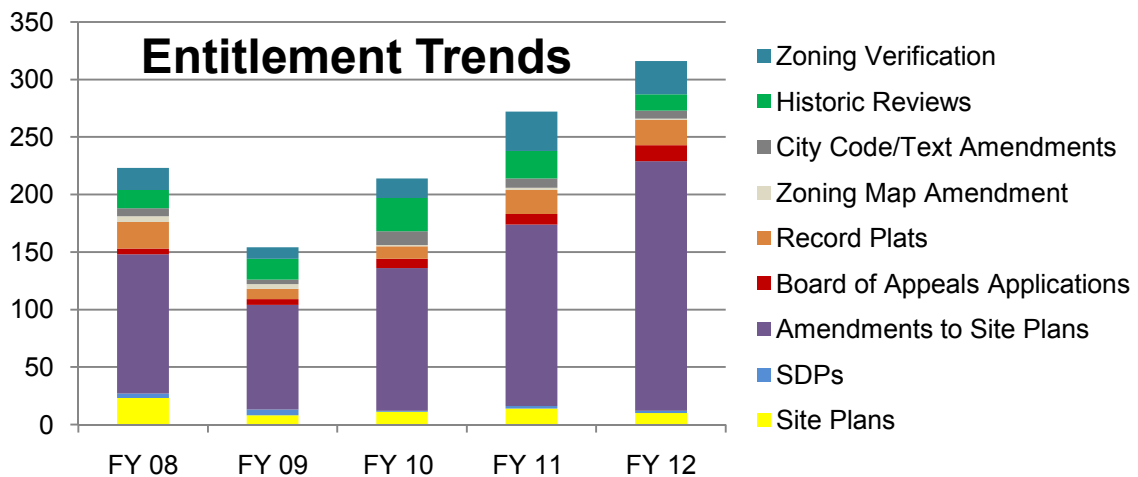
- ✓ Report on Industry Standard for Parking Requirements and make recommendation for implementation process
- ✓ Work with consultants performing economic impact analysis relating to Tax Increment Financing (TIF) or similar mechanism for funding of Watkins Mill Interchange
- ✓ Develop work plan and schedule for Frederick Avenue Corridor Study
- ❑ Work with Information Technology Department to implement meeting management software

FY '14 Action Items - Proposed

- ❑ Fully implement Energov permitting software for public use and development of critical measurement tools of planning and development
- ❑ Incorporate best practices for parking requirements and parking waivers into Zoning Ordinance and Development Procedures
- ❑ Implement Tax Increment Financing (TIF) or similar mechanism for funding of transportation projects of City importance
- ❑ Complete Frederick Avenue Corridor and Vicinity Capacity Study and define implementation steps
- ❑ Continue to work with partner agencies and jurisdictions concerning adequate public facilities, analyze results and recommend changes
- ❑ Adopt revisions to Chapters 5, 7, 11 & 17AA to incorporate current construction and maintenance standards and codes

Critical Measures

Entitlements for Development						
Case Type	FY 2010	FY 2011	FY 2012	FY 2013 Projections	FY 2013*	FY 2014 Projections
Site Plans	11	4	10	14	1	9
Schematic Development Plans & Amendments	1	2	2	2	4	4
Amendments to Site Plans	124	158	217	178	105	151
Record Plats	11	21	22	10	3	8
Zoning Map Amendment (Rezoning)	1	2	1	3	0	3
Zoning Verification Letters	17	34	29	18	33	28
Board of Appeals	8	9	14	6	1	4
Historic District Commission Reviews	29	24	3	16	14	25
Text Amendment/City Code	12	8	7		4	3
Permit Plan Review	**	**	**	**	421	590
*FY '13 figures as of February 2013 ** New Energov Tracking						



Analysis

Most of the development trends continue to be stable, with a continued rise in amendments to final site plans. This is mainly due to the number of homes being sited for the Watkins Mill Town Center and Crown developments. The number of Site Plan applications is very low this year as the development community has remained cautious in both development and redevelopment projects.

Critical Measures

Permits & Licenses for New and Infill Development					
Code Enforcement	FY 2010	FY 2011	FY 2012	FY 2013*	FY 2014 Projected
Building	632	761	838	358	900
Electrical	607	715	626	355	680
Mechanical	310	410	362	333	400
Occupancy	337	367	326	151	360
On Site	29	47	63	28	40
Grading	7	12	28	9	16
Public Improvements	5	12	20	2	10
Tree Removal	149	122	89	44	140
Sign	203	220	193	82	225
Fire Services	327	406	453	337	500
FPSOP's	42	204	105	12	200
Electrical Licenses	380	228	257	59	200
TOTAL	3,028	3,504	3,360	1,770	3,671
<i>*FY '13 figures as of February 2013</i>					

Inspections for New and Infill Development					
Code Enforcement	FY 2010	FY 2011	FY 2012	FY 2013*	FY 2014 Projected
Building	2,412	2,734	2,199	2,139	2,300
Electrical	2,814	3,173	2,905	1,552	3,200
Mechanical	399	484	141	127	200
Occupancy	608	699	461	203	520
Zoning/Forest Conservation	78	89	34	3	40
Sediment Control	409	732	312	37	320
Public/Private Improvements	759	913	618	432	700
Bond Releases	4	4	10	11	10
Storm Water Management	339	257	119	7	100
Fire Code	1,291	1,684	1,001	702	1,200
Total Number of Inspections	9,113	10,769	7,800	5,213	8,590
<i>*FY '13 figures as of February 2013</i>					

Analysis

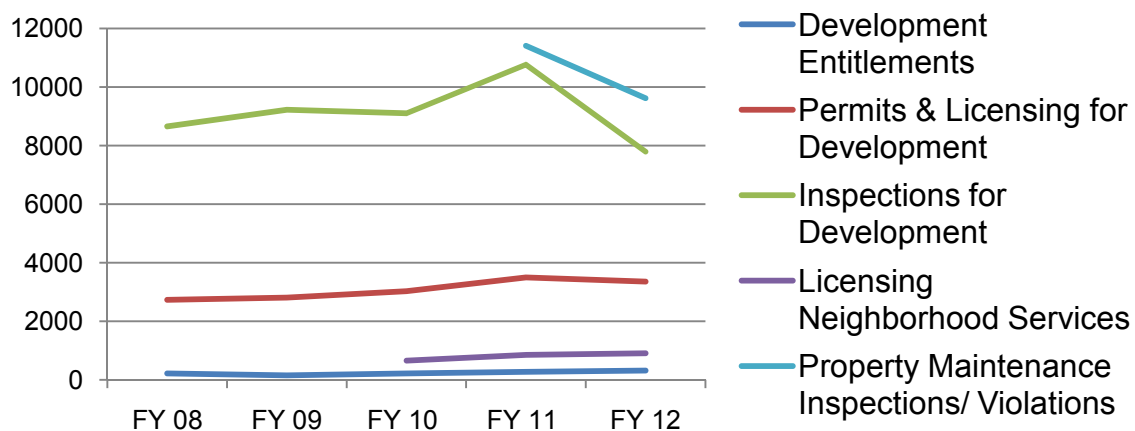
Permitting and Inspections are projected to be higher due to additional higher density development. In addition to the inspection numbers rising 10 percent, the length of inspection time has increased incrementally with more apartment development. This type of residential development is much more inspection intensive. Permits and Inspections continues to provide next business day inspection requests 100 percent of the time.

Critical Measures

Licenses	FY 2010	FY2011	FY 2012	FY 2013*	FY 2014 Projected
Amusement	28	26	24	15	24
Vendors	41	29	27	28	23
Rental – Multi-Family (2-Year Cycle)	22	24	22	19	22
Rental - Single-Family	571	780	839	555	800
Total Number of Licenses	662	859	912	617	869
<i>*FY '13 figures as of February 2013</i>					

Inspections & Violations for Property Maintenance	FY2011	FY2012	FY2013*	FY2014 Projected
Property Maintenance Inspections	9,964	8249	3,366	10,500
Notices of Violation	1,222	1227	931	1,500
Municipal Infraction Citations	222	141	38	160
Total Number	11,408	9617	4,335	12,160
<i>*FY '13 figures as of February 2013</i>				

Planning & Development Trends



Analysis

Licensing numbers continue status quo trend. Current Inspections and Citations numbers have fallen below expectations due to loss of Code Administration Officer during FY '13.

Police Department



The Gaithersburg Police Department safeguards the lives of those within the City, enforces the laws and ordinances of the State of Maryland and the City of Gaithersburg, protects property, maintains the safe and orderly flow of traffic, and assists in securing, for all persons, equal protection of the law

Key Strategies

- Deliver comprehensive police services that prevent and reduce crime and sustain the quality of life in the City
- Enhance the establishment of highly skilled and diverse professionals capable of providing comprehensive and effective police services
- Work in partnership with communities, government agencies, and allied organizations to augment the Department's resources and improve delivery of comprehensive police services
- Employ new and advanced technologies to improve the delivery of quality police service

**Potential Strategy
Conflicts-**



Objectives

Deliver comprehensive police services that prevent and reduce crime and sustain the quality of life in the City

- Work with communities to reduce crime, maintain order, solve community problems, and respond to incidents that affect the quality of life
- Utilize the Data Driven Approach to Crime and Traffic Safety (DDACTS)
- Employ operational tactics resulting from careful analysis of the link between illegal drugs, including their distribution patterns, and crime
- Acknowledge that the incidence of traffic accidents result in more deaths, injuries, and property loss than criminal incidents, and dedicate appropriate Department resources toward the reduction of speeding, impaired driving, pedestrian safety, and proper usage of occupant protection
- Monitor the operations and deployment of MCPD 6th District personnel to avoid duplication of services and maximize the visibility and effectiveness of our personnel
- Keep the public informed of the Department's activities through outreach activities and accessible statistics

Objectives

Enhance the establishment of highly skilled and diverse professionals capable of providing comprehensive and effective police services

- Focus on the development of professional staff employees and ensure that their accomplishments are recognized both internally and externally
- Recruit and select suitable candidates for vacant positions. Our goal is to attract, select, and retain the best qualified person(s) regardless of race, color, sex, national origin, or religion
- The increasing complexity of the law enforcement profession requires the continuous professional development of internal leadership, management, decision-making, and communication
- Employ performance evaluation and tracking systems that provide employees with timely feedback and career guidance
- Continually evaluate specialized units and personnel to adapt to changing demands

Objectives

Work in partnership with communities, government agencies, and allied organizations to augment the Department's resources and improve delivery of comprehensive police services

- Ensure that the Continuity of Operation Plan (COOP) is at all times up to date and its components are readily accessible when the need arises
- Ensure the highest level of preparedness by providing opportunities for disaster response exercises and NIMS/ICS training
- Maintain strong partnerships with schools in the City
- Enhance relationships with non-English speaking communities and citizens
- Maintain support for Neighborhood Watch programs throughout the City
- Recognize community members for their contributions to the safety and well-being of the community
- Emphasize cooperative, proactive media relations as a means of advancing the goals of the Department
- Work with the Gaithersburg Police Foundation (GPF) in funding programs and activities that promote public safety
- Work with other local governments and public utilities to coordinate responses to disasters and emergencies

Objectives

Employ new and advanced technologies to improve the delivery of quality police services

- Employ the Data Driven Approaches to Crime and Traffic Safety (DDACTS) model in the deployment of resources
- Utilize automated technology tools such as license plate readers, surveillance cameras, cell phone data extraction analysis, and speed cameras to supplement police personnel resources
- Implement an updated in-car audio/video recording solution to better document stops and high-risk incidents as well as monitor for training needs
- Deploy biometric field resources to aid investigators and patrol personnel in the rapid and accurate identification of offenders
- Work with Housing and Community Development Director to obtain grants for equipment and technology
- Use technology tools to measure and report crime statistics to accurately portray crime in individual neighborhoods
- Ensure control and accountability of property/evidence, Department equipment, and fleet resources through the utilization of modern tracking and inventory systems

Action Items

FY '13 Action Items - Completed

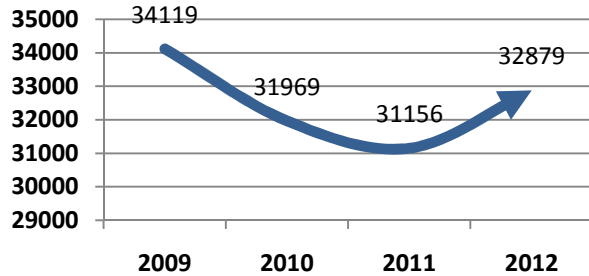
- ✓ Monitor crime statistics to determine the best deployment of resources
- ✓ Conduct foot patrols in each Police Patrol Area (PPA) to facilitate relationships between our officers and the community
- ✓ Monitor the operations and deployment of Montgomery County Police 6th District personnel to avoid duplication of services and maximize visibility of our personnel
- ✓ Implement Focused Enforcement Area initiatives targeted to specific geographic areas within the City to strengthen the working relationships between the Department, citizens, and businesses in those areas
- ✓ Conduct a pilot program that utilizes a specially equipped "bait" vehicle to address auto thefts and thefts from autos
- ✓ Complete an evaluation of the public safety camera network in Olde Towne

FY '14 Action Items - Proposed

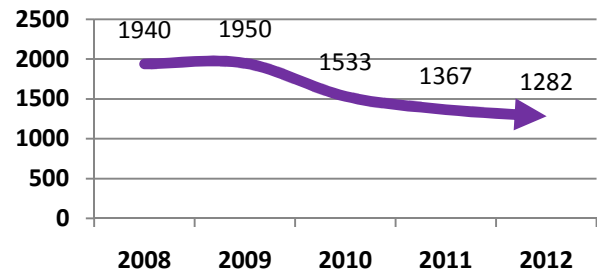
- ❑ Demonstrate compliance with all applicable standards, during our April 2013 on-site assessment, in order to obtain re-accreditation status for the Department by the Commission on Accreditation for Law Enforcement Agencies (CALEA)
- ❑ Establish a Community Action Team (CAT) as part of our crime reduction efforts that will initially be staffed with a supervisor and three uniformed officers. The team will work during peak periods of crime and be deployed to neighborhoods throughout the City where they are most needed. CAT will be integrated into the Department's overall mission, within the context of a geographically-based community policing strategy
- ❑ Continue Focused Enforcement Area (FEA) initiatives targeted to specific geographical areas, based on crime/traffic data, to reduce crime and vehicle collisions

Critical Measures

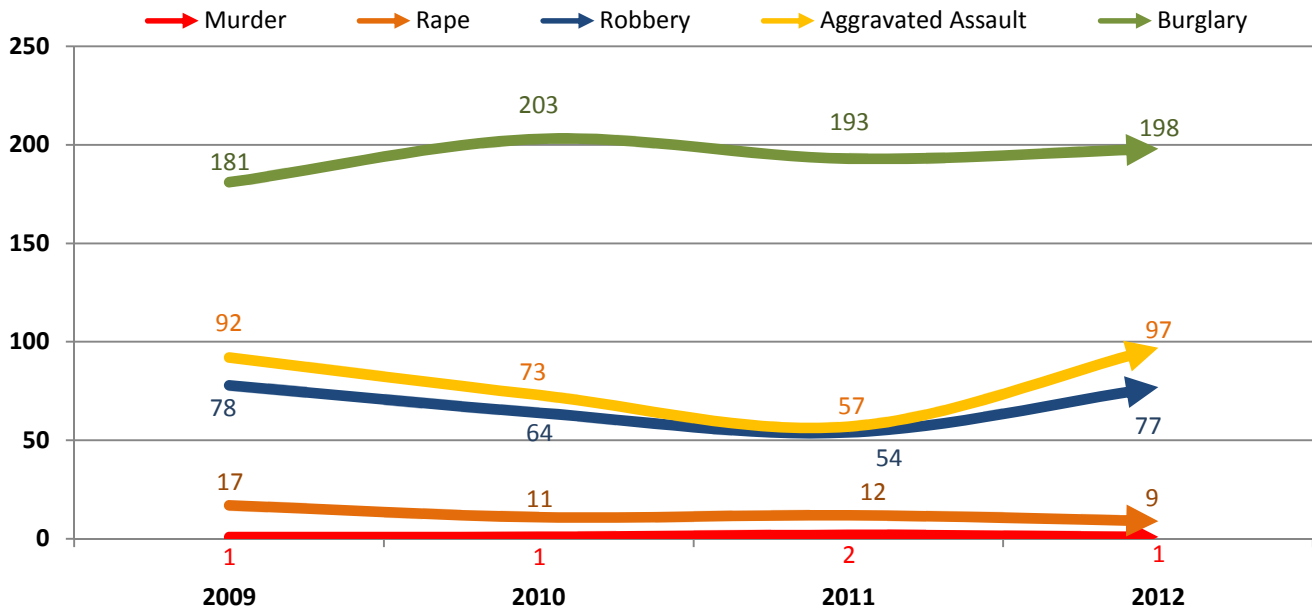
Calls for Service



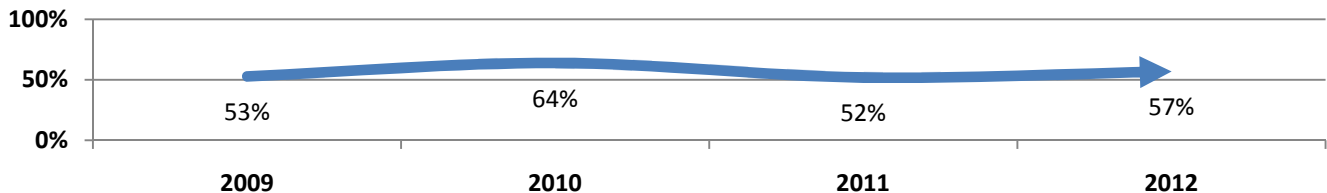
Thefts



Part I Crimes



Investigative Section Case Closure Rate



Analysis

Part I Crimes saw an overall decrease of 1.8% in 2012 with robberies, aggravated assaults, and burglaries showing an increase. Murder, rape, and thefts showed a decrease. The Department does a daily analysis of where and when these crimes are occurring and targets the areas having the highest incidents and/or patterns with additional resources. We will continue to utilize proactive crime suppression initiatives and creative use of specialized resources to address this trend.

Sustainability



Meet the needs of the City in a manner that accurately reflects the community's desire for social equity, environmental health, and economic prosperity without compromising future generations' ability to meet these same needs

Key Strategies

- Maintain a leadership role in supporting initiatives that promote local and regional livable and sustainable communities
- Promote and support the ethnic and cultural diversity reflected in the City's population
- Preserve, enhance, and maintain an interconnected network of natural resources, open spaces, and environmental infrastructure to provide ecological, economic, recreational, and aesthetic benefits
- Promote housing stability and inclusiveness, and maintain neighborhood vitality

Potential Strategy Conflicts-

- Economic Development



Objectives

Maintain a leadership role in supporting initiatives that promote local and regional livable and sustainable communities

- Utilize City, State, and Federal grant programs to assist homeowners' associations and residents in enhancing their communities via environmental initiatives
- Maintain a robust residential, commercial, and rental housing property maintenance inspections program
- Remain an active participant on Metropolitan Washington Council of Government's (MWCOG's) Region Forward initiative and implementation programs
- Prioritize elements of the Green Team Action Plan
- Ensure that the current and future housing stock allows residents to remain in the City as their financial, employment, and familial situations change
- Involve Environmental Affairs Committee in regional sustainability initiatives
- Coordinate with Maryland Department of Education relative to environmental education requirements for local students
- Utilize "Green Purchasing" policies where available and appropriate

Promote and support the ethnic and cultural diversity reflected in the City's population

- Explore opportunities involving the Multicultural Affairs Committee to further raise diversity awareness and sensitivity
- Incorporate diversity elements into civic events
- Ensure City Services are able to respond to the needs of a diverse community
- Incentivize multilingual City staff to assist in gathering information and addressing community needs

Objectives

Preserve, enhance, and maintain an interconnected network of natural resources, open spaces, and environmental infrastructure

- Promote environmental initiatives that exceed minimum standards in the areas of green building, recycling, and energy resources and efficiency
- Protect and improve water resources by developing watershed management plans that incorporate healthy stream protection, an improved and maintained storm water management system, and implementation of stream restoration projects
- Engage citizens in the City's volunteer planting, stream monitoring, and clean up programs to increase community involvement in environmental protection
- Encourage resource stewardship through outreach and education programs at schools and in the community
- Explore opportunities to expand Urban Tree Canopy

Promote housing stability and inclusiveness, and maintain neighborhood vitality

- Continually monitor and address deteriorating, blighted, and/or overcrowded residential and non-residential structures
- Utilize limited, strategic investments of City property acquisition funds to expedite improvements to areas of slum and blight
- Provide assistance to households at risk of foreclosure, eviction, or utility shut-off
- Provide visible and active presence in neighborhoods and communities
- Utilize programs that address negligent maintenance and upkeep of foreclosed properties
- Preserve healthy, vibrant, diverse, and safe neighborhoods that enhance the quality of life through education and code compliance

Action Items

FY '13 Action Items - Completed

- ✓ Submit State of Maryland's "Sustainable Communities" designation application
- ✓ 100 percent lease up of MPDUs at Residences at Hidden Creek (45 units)
- ✓ Finalize Green Team Three Year Action Plan prioritizing sustainability initiatives
- ✓ Co-host the Community Clean Water Summit with Montgomery County and regional partners

FY '14 Action Items - Proposed

- ☐ Complete and receive HUD approval of Analysis of Impediments to Fair Housing
- ☐ Seek HUD approval of City's five year Consolidated Plan for CDBG funding (2013 – 2018)
- ☐ Monitor use of Housing Initiatives Funds and continue to seek appropriate uses of these funds
- ☐ Reinstitute Park Observer program
- ☐ Complete a study of the feasibility of creation of either a Storm Water Management Authority or Enterprise Fund to manage water quality protection charge revenues and projects
- ☐ Work with the Maryland Department of the Environment to renew Gaithersburg's National Pollutant Discharge Elimination System (NPDES) permit
- ☐ Complete first year Municipal Emissions Tracking
- ☐ Complete Environmental Element to the Master Plan
- ☐ Complete second Watershed Plan

Critical Measures

Neighborhood or Resident Grants Awarded		
Fiscal Year	Number of Grants	Amount of Grant
2011	20	\$59,426.00
2012	22	\$53,508.00
2013	15	\$52,455

Number of Volunteer Plantings		
Fiscal Year	Projects	Plantings
2010	4	30 trees, 87 wetland plants
2011	3	68 trees/shrubs, 100 wetland plants
2012	4	50 trees/shrubs, 80 wetland plants
2013	4	30 trees/shrubs, 100 wetland plants

Number of Community Outreach Projects		
Fiscal Year	Projects	Volunteers
2010	22	1,000
2011	37	1,200
2012	30	1,100
2013	35	1,100

Analysis

Investment in communities through matching grants, environmental outreach, and volunteer planting projects has remained stable for three years running, reflecting both a continued commitment by the City and a desire to improve the physical environment by the greater Gaithersburg Community.

Critical Measures

Racial Profile of City			
Race	2007-2009	2008-2010	2009-2011
White, not Hispanic	46.3%	41.2%	40.4%
Hispanic or Latino	22.6%	24.3%	23.5%
African American, not Hispanic	13.0%	12.5%	14.6%
Asian, not Hispanic	15.5%	18.5%	17.4%
American Indian and Alaska Native, not Hispanic	0.4%	0.4%	0.7%
Native Hawaiian or Pacific Islander, not Hispanic	0.0%	0.0%	0.0%
Some other Race, not Hispanic	0.2%	0.2%	0.3%
Two or More Races, not Hispanic	2.0%	2.7%	3.2%

Bilingual Employees		
Fiscal Year	# of City Employees Serving Bilingual Duties	Total Full-Time Employees
2009	20	255
2010	20	257
2011	18	255
2012	21	262
2013	26	272

Analysis

The City remains a culturally diverse community with slight changes in the various racial components. Responding to the diversity, the City has maintained its level of bilingual employees (increasing by 1% in FY '13) as the number of full-time positions has been increased.

Critical Measures

Work Commute Time and Mode Share			
	2007-2009	2008-2010	2009-2011
Average Travel Time Minutes	32.3	31.6	30.6
Live and Work in Gaithersburg	21.2%	21.7%	23.5%
Mode			
Car, Truck, Van Alone	73.6%	71.7%	70.5%
Car, Truck, Van Pooled	9.4%	11.7%	11.6%
Public Transportation Including Bus and Rail	11.4%	10.0%	10.3%
Walked	1.8%	1.9%	2.5%
Bicycling	0.6%	0.6%	0.5%
Worked at Home	2.7%	3.5%	3.8%

Impervious Surface and Storm Water Management						
Fiscal Year	Total City Acreage	Acres of Impervious Surface	Acres Treated with Storm Water Management	Acres Treated to 1985 Standard	Acres Treated to 2000 Standard	Acres Treated to 2010 Standard
2013	6632	2637	4574	4218	355	0

Analysis

The number of residents both living and working in Gaithersburg increased equating with slight changes to mode shares – increased walking and mass transit with slight decrease in single occupancy vehicles. This is in keeping with the City’s goal of being a multimodal community and its mixed-use, “live where you work,” planning efforts.

Better data with more accurate assurance has been used for the storm water measures beginning in FY ‘13. Therefore, previous years have not been shown due to inaccuracies.

Critical Measures

Neighborhood Vitality			
Fiscal Year	Notices of Violations	Municipal Infraction Citations	Property Maintenance Inspections
2011	1,222	222	9,964
2012	779	86	5,624
2013	1,250	205	10,500

Fiscal Year	Closing Cost Loans	Rental MPDUs	Emergency Grants
2012	5	19	26
2013	7	35	25

Analysis

In FY '13 while actual inspections approximately doubled from the previous year; notices and citations have decreased percentage wise from 2011 levels. More care is being taken by owners creating a healthier community. Residential development coupled with the improving economy has equated to new MPDUs on the market and the increase in closing cost loans and decrease in emergency grants reflect better financial positioning for individuals.

Transportation



Implement transportation planning and management strategies to provide for a safe and convenient multimodal transportation system

Key Strategies

- Preserve and maintain local transportation infrastructure
- Reduce automobile dependence by facilitating multimodal transportation options
- Take a leading role in advancing transportation goals in Gaithersburg and regionally
- Ensure safety on neighborhood roads through the use of appropriate engineering, enforcement, education, and evaluation practices

Potential Strategy Conflicts-

- Economic Development
- Sustainability



Objectives

Preserve and maintain local transportation infrastructure to enhance safety and contain capital costs

- Conduct yearly inspections of streets and sidewalks to develop a current transportation infrastructure condition assessment
- Prioritize routine and preventive maintenance as well as rehabilitation efforts to minimize major reconstruction projects
- Improve lighting in older neighborhoods through the use of infill lighting; ensure light outages are repaired in a timely manner
- Maintain all traffic control devices at a level consistent with industry standards
- Ensure curb ramps are in compliance with current ADA guidelines
- Facilitate citizen involvement in reporting and monitoring City maintenance efforts
- Continually update snow and ice removal processes relating to efficiency and effectiveness

Reduce automobile dependence by facilitating multimodal transportation options

- Encourage increased transit ridership by the expansion of the shelter and bench installation program
- Work with Montgomery County to maintain or improve current Ride-On service levels in the City
- Work with Maryland Department of Transportation to support increased MARC service
- Support alternate modes of transportation through provision of convenience equipment such as bicycle racks and electric vehicle charging stations
- Integrate bicycle and pedestrian design elements into road design and traffic calming measures
- Encourage state and county officials to fund transit, sidewalks, bikeways, and traffic improvements to decrease congestion
- Work with Montgomery County to optimize the signal timing at signalized intersections
- Determine viability of car and/or bicycle sharing programs as an additional transportation option

Objectives

Take a leading role in advancing transportation goals in Gaithersburg and regionally

- Coordinate with other agencies on regional transportation issues within or affecting the City
- Advocate for transportation improvements at the local, state, and federal level
- Coordinate with other agencies regarding local traffic issues affecting the City
- Work with CSX and MARC to improve safety in and around railroad crossings in the City
- Work with Transportation Committee members to advise the Mayor and City Council on important transportation issues within or affecting the City
- Support Bus Rapid Transit initiatives that have the potential to reduce vehicular traffic on major arteries

Ensure safety on neighborhood roads through the use of appropriate engineering, enforcement, education, and evaluation practices

- Use engineering, education, and enforcement initiatives to ensure vehicular, bicycle, and pedestrian safety in City neighborhoods
- Implement traffic calming measures in existing communities where appropriate and consider in new developments through the review process
- Utilize speed and traffic studies to assist in determining where speed enforcement would be effective
- Aggressively enforce parking ordinances and traffic laws to address hazardous situations and community concerns
- Work closely with the Police Department to emphasize traffic safety and enforcement in residential neighborhoods

Action Items

FY '13 Action Items - Completed

- ✓ Complete construction of new lights for Washingtonian Townes/Suffield Drive and Washingtonian Village. Install new LED lighting at the entrance way to West Riding
- ✓ Extend current bus shelter advertising contract that expires in January 2013
- ✓ Begin construction of City's portion of Teachers Way
- ✓ Preliminary engineering to be completed for the missing portion of the pathway along MD 124 in the vicinity of NIST
- ❑ Assessment of the Gaithersburg Bicycle Loop along I-270 to explore the feasibility of developing a path on the east side of the NIST campus along I-270

FY '14 Action Items - Proposed

- ❑ Complete construction of new lights for Foxwood and Sullnick Way
- ❑ Complete construction of City's portion of Teachers Way
- ❑ Final engineering to be completed for the missing portion of the pathway along MD 124 in the vicinity of NIST by end of 2013. Construction could be started, depending on funding availability, by Spring 2014
- ❑ Transportation Committee to identify and address the existing challenges for bicyclists along the bicycle loop system around the NIST campus

Critical Measures

Percent of Lights Repaired			
	FY 2011	FY 2012	FY 2013 to date
Within 1 Week by Contractor	91%	88%	90%
Within 2 Weeks by Contractor	94%	95%	95%
Within 1 Month by PEPCO	63%	75%	85%

Analysis

The contractor's turnaround time for repairs continues to remain within a couple of percentage points of our goal of having 90% of City maintained lights repaired within a week. This is monitored on a regular basis to ensure we remain in this range. PEPCO recently dropped their estimated repair time to repair the underground wiring to our poles from 30 to 15 days. This has resulted in improved times for these underground repairs. Moving forward we will track PEPCO repairs based on this 15 day repair schedule.

Infill Lighting			
	FY 2011	FY 2012	FY 2013 to date
Communities Where Infill Lighting Has Been Added	3	0	1

Analysis

In FY '11 infill lighting was completed in three communities. In FY '12 the City worked with PEPCO on the design for three communities. By the end of FY '13 infill lighting will be completed in two more communities. In FY '14 lighting will be added in two additional communities. At that point, we will have provided infill lighting to all communities where upgrades have been requested.

LED Lighting			
	FY 2011	FY 2012	FY 2013 to date
Communities/Locations Where LED Lighting Has Been Approved	1	1	1

Analysis

In recent years, LED street lights have been included in the Parklands, Spectrum, and Crown Farm developments. This year we have upgraded the lights to LED at the entrance to the West Riding community. Based on existing PEPCO rates, the City cannot easily recover the cost for retrofitting our existing street lights on the PEPCO system. Moving forward we will concentrate on upgrading metered lights in the City.

Critical Measures

Winter Events			
	FY 2011	FY 2012	FY 2013 to date
Miles of City Streets	88.15	90.51	90.93
Time to Clear Pavement (goal)	6-8 hours	6-8 hours	6-8 hours
Number of Contractors	7	7	7

Analysis

As the streets in the new developments currently under construction come on line, the time to complete our snow removal will increase. Presently we average about seven (7) hours to clear the pavement. With a fixed work force, we will need to consider adding more contractors to assist with snow removal in order to maintain our goal of a maximum 8 hour service level.

Pavement Preventive Maintenance			
	FY 2009	FY 2011	FY 2013 to date
Number of Road Sections Analyzed	475	524	To be collected
Percent of Road Sections Considered in "Poor" Condition	3.8%	1.7%	To be collected
Road Sections Considered in "Fair" Condition	13.5%	13.7%	To be collected
Road Sections Considered in "Good" Condition	55.6%	48.1%	To be collected
Road Sections Considered in "Very Good" Condition	27.2%	36.5%	To be collected

Analysis

In order for the City to comply with GASB 34, maintenance of streets requires a yearly level of funding in order to avoid impacting the reserve fund balance. Based on our analysis in FY '09 and FY '11 over 825 of our street sections remain in "good" to "very good" condition.

Critical Measures

Reduce Automobile Dependence			
	FY 2011	FY 2012	FY 2013
Number of Bus Shelters in the City	50	54	55

Analysis

In FY '12 four (4) new shelters were installed. Two (2) new shelters will be added in conjunction with a new development coming on line this year. As part of the development process, new developer funded shelters are required where appropriate. We will also be expanding the number of shelters in the City as part of the new bus shelter advertising contract.

Critical Measures

Sidewalks and Paved Paths in the City		
	2012 Linear Feet/(Miles)	2013 Linear Feet/ Miles
Paved Paths Maintained By the City	83,360/(15.8)	86,640/ (16.4)
Sidewalks Maintained By the City	594,000/(112.5)	610,410/ (115.6)
Miles of City Streets	477,900/(90.51)	480,000/(90.93)

Analysis

As new development, such as Crown Farm, Spectrum, and the Parklands is completed and its additional infrastructure becomes the City's responsibility, the challenge will be how to maintain current services levels with existing personnel.

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